



# CITY OF SANTA BARBARA

## FINANCE COMMITTEE AGENDA REPORT

**AGENDA DATE:** October 28, 2008

**TO:** Finance Committee

**FROM:** Engineering Division, Public Works Department  
Housing and Redevelopment Division, Community Development  
Department  
Administration Division, Fire Department

**SUBJECT:** Funding For The Proposed Emergency Operations Center At Fire  
Station No. 1

**RECOMMENDATION:** That the Finance Committee recommend that:

The Redevelopment Agency (RDA) Board appropriate and authorize the expenditure of \$35,000 from the RDA's Project Contingency Account to fund the design of an Emergency Operations Center (EOC) as part of the Fire Station No. 1 Seismic Renovation Project (Project), and that construction funding for this portion of the Project be allocated from the RDA Project Contingency Account.

### BACKGROUND:

On April 22, 2008, Council approved the Project which includes extensive renovations to the 49 year old fire station. Total RDA funding to date is \$6,635,614. The scope of the renovation includes a complete seismic upgrade, extensive remodel of the second floor crew's quarters, a partial remodel of the first floor office area, and replacement of all gas, water, sewer, and electrical services. Based on the current scope of the Project, construction is slated to be complete by late July 2009.

### DISCUSSION:

The City currently has an EOC at the Police Department headquarters; however, the size of the facility (880 square feet) is insufficient for coordination of a large disaster. Staff requests permission to contract for the design of an EOC for incorporation into the current Project that would meet the needs of the City in a large disaster. The current plan for Fire Station No. 1 has many of the essential infrastructure elements needed for an EOC, such as: an emergency generator, an "Essential Facility" seismic occupancy category, a centralized location, an electronic communication hub, and the potential for a 1,750 square-foot facility. The space includes a classroom and offices, and could be designed in such a way that the area could be utilized for dual purposes. This idea was explored during the recent redesign of Fire Station No. 1. However, due to budgetary concerns, the EOC option was omitted from the project scope. When the Project was

bid, the successful bid was \$2.5 million under budget estimates. Staff therefore requests permission to design an EOC that would accommodate the emergency needs of the City while adhering to the constraints of the current Project.

Staff proposes to complete final design and enter into negotiations with the current contractor, McGillivray Construction, Inc., taking advantage of the current market and mobilization. Staff would then return to Council no later than February 2009 with the negotiated construction cost and a recommendation for Council's consideration.

This recommendation follows a review of other options or potential sites for the EOC, including the Davis Center and Faulkner Gallery, pursuant to the August 21, 2008 EOC status update to Council. The review revealed the need for extensive upgrades to these facilities prior to their use as primary EOCs. One upgrade requirement included the installation of emergency back-up power with an estimated cost of \$200,000 to \$250,000. The County of Santa Barbara has invited the City to participate in the cost of constructing a new EOC. The City's cost for involvement in the EOC would be approximately \$2.3 million and the facility would be located between Goleta and Santa Barbara.

## **FUNDING**

Staff requests approval to utilize the RDA Project Contingency Account to fund the design and construction of the work. The current balance in that account is approximately \$1,895,000. Staff requests permission to appropriate and authorize the expenditure of \$35,000 for design, bringing the total RDA funding for the Project to \$6,670,614, and reducing the RDA Contingency Account to approximately \$1,860,000. At this time, the total cost of the proposed EOC is estimated to be \$350,000. Should the EOC come in on budget, it would bring the total RDA funding to \$6,985,614 and reduce the RDA Project Contingency Account to \$1,545,000.

In the Fiscal Year 2009 RDA budget process, the RDA Board approved the funding necessary for operating costs and debt service. The remaining projected revenues, which included existing fund balance, were estimated at \$4.6 million. The RDA Board decided to postpone allocating those funds to specific uses, such as additional capital projects or community grants, until the impact to redevelopment agencies of the State's budget crisis was determined.

The State budget for Fiscal Year 2009 has now been adopted and it contains a take of approximately \$1.4 million from the RDA resulting in an available surplus for the RDA's Fiscal Year 2009 budget of approximately \$3.2 million.

Within the next few weeks, RDA staff intends to bring to the Finance Committee and the RDA Board consideration of capital funding priorities from the available \$3.2 million. It should be noted that there are strong demands on the existing \$3.2 million surplus, including the construction funding for the Police Locker Room project, the Mission Creek Flood Control Channel in the railroad depot area, and funding to complete

existing projects, such as renovation of the Carrillo Recreation Center, the Community Arts Workshop, Plaza de la Guerra, West Beach, and other smaller projects.

### **ESTIMATED TOTAL PROJECT COST SUMMARY**

<b>Design</b>	
Design (by Contract)	\$26,000
Design Extra Services Allowance	\$4,000
Other Design Costs (City Staff, special supplies)	\$5,000
<b>Subtotal</b>	<b>\$35,000</b>
<b>Construction</b>	
Construction Contract	\$230,000
Construction Change Order Allowance	\$23,000
Construction Support and LEED Admin. Serv. (by Contract)	7,000
<b>Subtotal</b>	<b>\$260,000</b>
Construction Management/Inspection (by City staff)	\$5,000
Other Construction Costs (permits, special supplies)	\$3,000
Furnishings/Equipment/Storage cabinetry	\$47,000
<b>Subtotal</b>	<b>\$55,000</b>
<b>Estimated Total Project Cost</b>	<b>\$350,000</b>

### **SUSTAINABILITY IMPACT:**

The Project incorporates green building materials and construction techniques to accomplish a Leadership in Energy and Environmental Design (LEED) Silver rating for new construction. Any changes made to accommodate the EOC would be held to the same high environmental goals.

**PREPARED BY:** Joshua Haggmark, Acting Principal Civil Engineer/AH/mj  
David Gustafson, Asst. Comm. Development Director/Housing & Redevelopment Manager

**SUBMITTED BY:** Christine F. Andersen, Public Works Director  
Paul Casey, Community Development Director  
Ron Prince, Fire Chief

**APPROVED BY:** City Administrator's Office